
IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: Infrastructure

Date: 10/12/2006

Time: 10:40:41 AM

Page 1 of 20

Agency IT Overview

The IS department currently supports over 300 personal computers and 40 printers. WSI supports and maintains development, test, and production database environments to support the Claims Management System (CMS) and Work Manager (WM) system (developed primarily to support the Injury Services department of WSI) and the Policyholder Information Computer System (PICS) (developed primarily to support the Employer Services department of WSI). The database is running on Oracle 9i which is hosted on IBM AIX version 5.1. Accounting is completed on the Microsoft Great Plains eEnterprise General Ledger application. This application is hosted by WSI on a Windows 2000 server with a SQL 2000 SP3 database. The clients run on WSI Finance Department personal computers.

WSI currently hosts two production applications on a JBoss, with Tomcat, application server internally. WSI currently has seven enterprise applications and the company's Internet web site, hosted at ITD.

Agency IT Plan Contact Data

Tim Schenfisch

Director of Information Technology

Workforce Safety & Insurance

1600 East Century Ave, Suite 1

Bismarck, ND 58503

Direct Phone (701) 328-5945

Agency Technology Goals And Objectives

The IT Department will provide technology solutions and related services to enable WSI to achieve the following 6 objectives:

Outcome 1: Continue to Develop and Expand Proactive Safety Programs

Outcome 2: Streamline Reporting /Processing

Outcome 3: Improve Communications with North Dakota's Workforce, Employers, Medical community, and WSI employees

Outcome 4: Achieve/Guarantee the Integrity of WSI's Data and Data Systems

Outcome 5: Assure Fund Solvency with Integrity

Outcome 6: Enhance WSI Staff Development

Additionally, the IT dept will provide the highest level of services by:

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: Infrastructure

Date: 10/12/2006

Time: 10:40:41 AM

Page 2 of 20

Investing in technology and developing partnerships that deliver cost effective technology solutions based on business needs;
Providing timely access to high-quality applications and data that are easy for customers to use;
Quickly satisfying the automation needs of WSI, reducing the time between recognizing a need and providing the solution;
Delivering innovative technology solutions within budgeted cost and schedule; and
Creating a collaborative and challenging work environment.

The IT Department's mission is to provide high quality, reliable and cost-effective information management products and services that support the WSI vision and purpose.

The IT Department has developed a set of principles to be used to guide its activities. These principles include:

Guiding Principles

- Ensure all strategic IT initiatives support in whole or part the WSI strategic outcomes;
- Base technology decisions on business needs;
- Understand our customers' perspective and design technology solutions that satisfy their needs;
- Provide technology solutions of the highest quality feasible, providing reliable and effective means to deliver organizational services;
- Provide accurate, reliable, understandable, and timely information to our customers, constituents, and other stakeholders;
- Maintain a work environment that encourages creativity, diversity, teamwork, accountability, continuous learning, enthusiasm, celebration of achievement, and the highest ethical standards.

Technology Principles

- Technology initiatives will be analyzed based upon a preference to long-term solutions rather than short-term repairs;
- Preference will be given to commercial-off-the-shelf (COTS) solutions;
- Technology solutions that are based on open, non-proprietary platforms will be utilized whenever possible;
- Strategic relationships with vendors will be formed when their products are essential;
- Systems will be capable of incremental growth;
- Technologies will be adopted early only where there is potential for delivering innovative services.

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: Infrastructure

Date: 10/12/2006

Time: 10:40:41 AM

Page 3 of 20

1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

The IS department currently supports over 300 personal computers and 40 printers. WSI supports and maintains development, test, and production database environments to support the Claims Management System (CMS) and Work Manager (WM) system (developed primarily to support the Injury Services department of WSI) and the Policyholder Information Computer System (PICS) (developed primarily to support the Employer Services department of WSI).

2. Total number of desktop computers: 292
Number of desktops for which you are requesting replacement funding: 165
Average replacement cost/desktop: 1,000

3. Total number of laptop computers: 46
Number of laptops for which you are requesting replacement funding: 8
Average replacement cost/laptop: 1,500

What state planning region are these desktop/laptop computers located?

Region 1 1 2 2 3 1 4 1 5 5 6 1 7 35 8 0

4. What percentage of these pcs are running the following operating systems: (total should be equal to 100%)

Windows 98 0 %
Windows NT 0 %
Windows 2000 0 %
Windows XP 100 %
Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0 Please explain:

Agency Technology Activities

The IT Department will provide technology solutions and related services to enable WSI to achieve the following 6 objectives:

Outcome 1: Continue to Develop and Expand Proactive Safety Programs

Outcome 2: Streamline Reporting /Processing

Outcome 3: Improve Communications with North Dakota's Workforce, Employers, Medical community, and WSI employees

Outcome 4: Achieve/Guarantee the Integrity of WSI's Data and Data Systems

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: Infrastructure

Date: 10/12/2006

Time: 10:40:41 AM

Page 4 of 20

Outcome 5: Assure Fund Solvency with Integrity

Outcome 6: Enhance WSI Staff Development

Additionally, the IT dept will provide the highest level of services by:

- Investing in technology and developing partnerships that deliver cost effective technology solutions based on business needs;
- Providing timely access to high-quality applications and data that are easy for customers to use;
- Quickly satisfying the automation needs of WSI, reducing the time between recognizing a need and providing the solution;
- Delivering innovative technology solutions within budgeted cost and schedule; and
- Creating a collaborative and challenging work environment.

The IT Department's mission is to provide high quality, reliable and cost-effective information management products and services that support the WSI vision and purpose.

The IT Department has developed a set of principles to be used to guide its activities. These principles include:

Guiding Principles

- Ensure all strategic IT initiatives support in whole or part the WSI strategic outcomes;
- Base technology decisions on business needs;
- Understand our customers' perspective and design technology solutions that satisfy their needs;
- Provide technology solutions of the highest quality feasible, providing reliable and effective means to deliver organizational services;
- Provide accurate, reliable, understandable, and timely information to our customers, constituents, and other stakeholders;
- Maintain a work environment that encourages creativity, diversity, teamwork, accountability, continuous learning, enthusiasm, celebration of achievement, and the highest ethical standards.

Technology Principles

- Technology initiatives will be analyzed based upon a preference to long-term solutions rather than short-term repairs;
- Preference will be given to commercial-off-the-shelf (COTS) solutions;
- Technology solutions that are based on open, non-proprietary platforms will be utilized whenever possible;
- Strategic relationships with vendors will be formed when their products are essential;
- Systems will be capable of incremental growth;
- Technologies will be adopted early only where there is potential for delivering innovative services.

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: Infrastructure

Date: 10/12/2006

Time: 10:40:41 AM

Page 5 of 20

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	\$0	\$2,295,598	\$0	\$2,295,598	\$0
IT5160	FRINGE BENEFITS	\$0	\$674,340	\$0	\$674,340	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$827,906	\$0	\$827,906	\$0
IT5510	IT EQUIPMENT UNDER \$5000	\$0	\$217,750	\$0	\$217,750	\$0
IT6010	IT DATA PROCESSING	\$0	\$648,000	\$0	\$648,000	\$0
IT6020	IT COMMUNICATIONS	\$0	\$496,676	\$0	\$496,676	\$0
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$165,310	\$0	\$165,310	\$0
	Total Budget:	\$0	\$5,325,580	\$0	\$5,325,580	\$0
213	WORKMENS COMPENSATION FUND 213	\$0	\$5,325,580	\$0	\$5,325,580	\$0
	Total Funding:	\$0	\$5,325,580	\$0	\$5,325,580	\$0

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: 1 **Claims and Policy System Replacement**

Date: 10/12/2006

Time: 10:40:41 AM

Page 6 of 20

Agency Priority - 1

Project Type: Application replacement

Age of Current Application: 10

Project description

Replacing the existing claims management system (CMS), policy information computer system (PICS), work flow management system (Work Manager), and other interfacing sub-systems, with a more up-to-date and comprehensive package.

Briefly describe the business need or problem driving the proposed project.

WSI internal and external stakeholders are increasing their requests for more functionality (as evidenced by usage of online reporting), while demanding that the information be safe and secure. Additionally, individuals and business owners are requesting streamlined methods of dealing with WSI in order to improve their own efficiencies. WSI's IS staff spends the majority of its time fixing and enhancing existing systems and interfaces, leaving very little time for supporting new WSI strategic

Describe how the project is consistent with the organizations mission.

This project is part of WSI's comprehensive Information Technology Transformation Program (ITTP). The ITTP supports all six outcomes of WSI's strategic plan, discussed in WSI's agency overview.

Describe the anticipated benefits of the project and who will derive the benefits.

ITTP will provide a number of benefits to WSI. Some of the specific benefits include:

- Reduced claims costs;
- Reduced operating and maintenance costs;
- Improved customer service;
- Speedier processing of benefits;
- More reliable data, with better analytical capabilities;
- Improved productivity and workflow management;
- Improved system scalability, flexibility and adaptability to emerging trends.

Describe the impact of not implementing the project.

Potentially, the single biggest risk for WSI is to not proceed with ITTP. Without applications built on platforms that are capable of meeting current and changing business needs, WSI will continue to fund efforts to maintain a system that needs replacement, and delay defined customer service enhancements and operational efficiencies.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

WSI will face a variety of risks during the execution of the ITTP. These risks can generally be divided between technology risks and project risks. Examples include:

- Technology Risks

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: 1 Claims and Policy System Replacement

Date: 10/12/2006

Time: 10:40:41 AM

Page 7 of 20

- ¿ System capability
- ¿ Functionality gaps
- ¿ Technical infrastructure
- ¿ System architecture
- ¿ Security
- ¿ System maintenance and supportability
- ¿ Expandability
- Project Risks
 - ¿ Cost
 - ¿ Schedule
 - ¿ Unclear requirements and scope creep
 - ¿ Excessive customization
 - ¿ Data conversion problems
 - ¿ Availability

Describe the additional costs?

Additional costs for this project relate to professional development and professional services. It is anticipated that the entire System Replacement project will require \$933,960 in professional development; these costs will be expended over the life of the project. Additionally, WSI is projecting \$778,400 in costs to backscan 5,600 boxes of older claims and policyholder files to convert to the new system.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$1,712,360

Optional Project Costs - \$0

Total Project Cost? - \$12,344,000

Tot Proj Costs + Optionals - \$12,344,000

What additional expenditures are being paid out of non-appropriated funds?

Not applicable

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: 1 Claims and Policy System Replacement

Date: 10/12/2006

Time: 10:40:41 AM

Page 8 of 20

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$2,035,000	\$0	\$2,035,000	\$1,160,000
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$7,921,640	\$0	\$7,921,640	\$0
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$675,000	\$0	\$675,000	\$0
	Total Budget:	\$0	\$10,631,640	\$0	\$10,631,640	\$1,160,000
213	WORKMENS COMPENSATION FUND 213	\$0	\$10,631,640	\$0	\$10,631,640	\$1,160,000
	Total Funding:	\$0	\$10,631,640	\$0	\$10,631,640	\$1,160,000

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: 2 Web Portal

Date: 10/12/2006

Time: 10:40:41 AM

Page 9 of 20

Agency Priority - 2

Project Type: New initiative

Project description

Developing a single point of entry, a consistent look and feel, and a cohesive method of connectivity for WSI systems, staff, and stakeholders;

Briefly describe the business need or problem driving the proposed project.

The primary goals of the Web Portal project are:

- Provide an easy-to-use, secure single point of entry as the delivery mechanism for all business information services;
- Provide the ability for stakeholders to subscribe to specific types of content and services, and allow users to customize the look and feel of their environment;
- Expand methods of communication and collaboration by stakeholders via multiple channels such as instant messaging and online threaded discussions

Describe how the project is consistent with the organizations mission.

This project is part of WSI's comprehensive Information Technology Transformation Program (ITTP). The ITTP supports all six outcomes of WSI's strategic plan.

Describe the anticipated benefits of the project and who will derive the benefits.

The Web Portal will become the entry point into a suite of online services offered by WSI to its stakeholders, including employers, claimants and medical providers. It will also be used as the method to provide single sign-on access for WSI employees to various WSI systems, including the ND Integrated Workers Compensation System, CRM and the data warehouse.

Describe the impact of not implementing the project.

Potentially, the single biggest risk for WSI is to not proceed with ITTP. Without applications built on platforms that are capable of meeting current and changing business needs, WSI will continue to fund efforts to maintain a system that needs replacement, and delay defined customer service enhancements and operational efficiencies.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

WSI will face a variety of risks during the execution of the ITTP. These risks can generally be divided between technology risks and project risks. Examples include:

- Technology Risks
 - ι System capability
 - ι Functionality gaps
 - ι Technical infrastructure
 - ι System architecture
 - ι Security
 - ι System maintenance and supportability
 - ι Expandability
- Project Risks

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: 2 Web Portal

Date: 10/12/2006

Time: 10:40:41 AM

Page 10 of 20

- ¿ Cost
- ¿ Schedule
- ¿ Unclear requirements and scope creep
- ¿ Excessive customization
- ¿ Data conversion problems
- ¿ Availability

Describe the additional costs?

No additional costs

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

Total Project Cost? - \$0

Tot Proj Costs + Optionals - \$0

What additional expenditures are being paid out of non-appropriated funds?

Not applicable

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: 2 Web Portal

Date: 10/12/2006

Time: 10:40:41 AM

Page 11 of 20

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$150,000	\$0	\$150,000	\$150,000
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$576,250	\$0	\$576,250	\$576,250
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$50,000	\$0	\$50,000	\$50,000
	Total Budget:	\$0	\$776,250	\$0	\$776,250	\$776,250
213	WORKMENS COMPENSATION FUND 213	\$0	\$776,250	\$0	\$776,250	\$776,250
	Total Funding:	\$0	\$776,250	\$0	\$776,250	\$776,250

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: 3 Data Warehouse

Date: 10/12/2006

Time: 10:40:41 AM

Page 12 of 20

Agency Priority - 3

Project Type: New initiative

Project description

Implementing a tool to better organize, analyze, understand, and report WSI's business operations and trends.

Briefly describe the business need or problem driving the proposed project.

The goals of the Data Warehouse project are:

- Creation of a separate data repository to facilitate analysis and reporting activities including analyzing historical trends, performing statistical analysis, and measuring key performance indicators;
- Provide enhanced reporting performance by off-loading intensive reporting activities to the data warehouse;
- Facilitate comparison and analysis of internal data sources and external data sources in a single system.

Describe how the project is consistent with the organizations mission.

This project is part of WSI's comprehensive Information Technology Transformation Program (ITTP). The ITTP supports all six outcomes of WSI's strategic plan.

Describe the anticipated benefits of the project and who will derive the benefits.

The various employees and departments within WSI will have differing needs related to the information in the data warehouse. These range from using standard reports generated at fixed times or on request, to in depth manipulation and correlation of data for analytic purposes. The data warehouse design will consider all of the various user roles and their access, data analysis, and reporting requirements and preferences.

Describe the impact of not implementing the project.

Potentially, the single biggest risk for WSI is to not proceed with ITTP. Without applications built on platforms that are capable of meeting current and changing business needs, WSI will continue to fund efforts to maintain a system that needs replacement, and delay defined customer service enhancements and operational efficiencies.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Data warehouse projects are complex, risky and often over budget. To mitigate these issues, WSI will utilize a specialized consulting firm for the design, development and implementation of the data warehouse. A specific potential risk to a data warehouse is incorrect or "dirty" data. WSI will place significant emphasis on data integrity well prior to implementing a data warehouse.

Describe the additional costs?

No additional costs.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: **3 Data Warehouse**

Date: 10/12/2006

Time: 10:40:41 AM

Page 13 of 20

Additional Costs? -	\$0	
Optional Project Costs -	\$0	
Total Project Cost? -		\$0
Tot Proj Costs + Optionals -		\$0

What additional expenditures are being paid out of non-appropriated funds?

Not applicable

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: 3 Data Warehouse

Date: 10/12/2006

Time: 10:40:41 AM

Page 14 of 20

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$150,000	\$0	\$150,000	\$150,000
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$633,750	\$0	\$633,750	\$633,750
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$50,000	\$0	\$50,000	\$50,000
	Total Budget:	\$0	\$833,750	\$0	\$833,750	\$833,750
213	WORKMENS COMPENSATION FUND 213	\$0	\$833,750	\$0	\$833,750	\$833,750
	Total Funding:	\$0	\$833,750	\$0	\$833,750	\$833,750

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: 4 Customer Relationship Model

Date: 10/12/2006

Time: 10:40:41 AM

Page 15 of 20

Agency Priority - 4

Project Type: New initiative

Project description

Implementing a state-of-the-art tool to better manage stakeholder information and contacts, improving customer service and WSI productivity.

Briefly describe the business need or problem driving the proposed project.

The goals of the CRM project are:

- Improve overall stakeholder service by providing better tools and more comprehensive information to WSI staff about the workers, employers, and service providers with whom they interact;
- Facilitate increased self-service by exposing more information and improved functions to stakeholders via the online web portal;
- Provide WSI management with improved methods for tracking and reporting metrics to assess service performance

Describe how the project is consistent with the organizations mission.

This project is part of WSI's comprehensive Information Technology Transformation Program (ITTP). The ITTP supports all six outcomes of WSI's strategic plan.

Describe the anticipated benefits of the project and who will derive the benefits.

At WSI, the primary purpose of the CRM system will be to better support stakeholder and administrative requests for data and services. Among the other primary features will be the ability to automatically identify stakeholders using the call center interface and track their interaction with stakeholder service representatives. Security permitting, CRM can also track and fulfill external web-generated requests for information.

Describe the impact of not implementing the project.

Potentially, the single biggest risk for WSI is to not proceed with ITTP. Without applications built on platforms that are capable of meeting current and changing business needs, WSI will continue to fund efforts to maintain a system that needs replacement, and delay defined customer service enhancements and operational efficiencies.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

WSI will face a variety of risks during the execution of the ITTP. These risks can generally be divided between technology risks and project risks. Examples include:

- Technology Risks
 - ι System capability
 - ι Functionality gaps
 - ι Technical infrastructure
 - ι System architecture
 - ι Security

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: 4 Customer Relationship Model

Date: 10/12/2006

Time: 10:40:41 AM

Page 16 of 20

- ↳ System maintenance and supportability
- ↳ Expandability
 - Project Risks
- ↳ Cost
- ↳ Schedule
- ↳ Unclear requirements and scope creep
- ↳ Excessive customization
- ↳ Data conversion problems
- ↳ Availability

Describe the additional costs?

No additional costs

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

Total Project Cost? - \$0

Tot Proj Costs + Optionals - \$0

What additional expenditures are being paid out of non-appropriated funds?

Not applicable

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: 4 Customer Relationship Model

Date: 10/12/2006

Time: 10:40:41 AM

Page 17 of 20

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$0	\$0	\$0	\$300,000
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$0	\$0	\$0	\$1,267,500
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$0	\$0	\$0	\$100,000
	Total Budget:	\$0	\$0	\$0	\$0	\$1,667,500
213	WORKMENS COMPENSATION FUND 213	\$0	\$0	\$0	\$0	\$1,667,500
	Total Funding:	\$0	\$0	\$0	\$0	\$1,667,500

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: 5 Learning Management System

Date: 10/12/2006

Time: 10:40:41 AM

Page 18 of 20

Agency Priority - 5

Project Type: New initiative

Project description

North Dakota Workforce Safety & Insurance (WSI) has a need to deliver online training/e-learning to its policyholders regardless of where they live.

Briefly describe the business need or problem driving the proposed project.

Safety training provided by WSI today can only reach those with convenient access to instructor-lead training. It is necessary for employers in North Dakota to wait until a conference or training session is available in their area to train on new safety procedures or WSI initiatives. Therefore, timely safety training for WSI policyholders has not always been possible or practical.

Describe how the project is consistent with the organizations mission.

Execution of this project as described in this Business Case will allow WSI to leverage new technologies to achieve these desired goals. The LMS solution will allow WSI to deliver a value proposition that states “we can now deliver safety training that can reach you regardless of where you are in the state of North Dakota.” The more WSI customers use the training program, the more they will be able to solve their own training challenges thus benefiting WSI field staff by freeing time for more

Describe the anticipated benefits of the project and who will derive the benefits.

The anticipated benefits include:

- Reducing the number of injuries to North Dakota’s workforce.
 - o 90% of injury is caused by unsafe acts. This project will help teach employees safe behaviors to exhibit while at work.
 - o Most injuries occur within the first 6 months of employment due to lack of experience and lack of training.
- Reaching all employees, including the front line employee who is exposed to most hazards and those on shift work.

Describe the impact of not implementing the project.

The ability to provide training to all of North Dakota's workforce would be compromised.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Schedule slippage is the failure to deliver intended artifacts according to the schedule in the project plan. WSI and the selected vendor can cause slippage. Such slippage can have a domino effect on subsequent tasks in the project and can put actions and benefits dependent upon timely project completion in jeopardy. Insufficient resources mean that appropriately skilled individuals are not available when needed.

Describe the additional costs?

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: **5 Learning Management System**

Date: 10/12/2006

Time: 10:40:41 AM

Page 19 of 20

WSI has a continuing appropriation for safety education. The majority (89%) of the costs will be paid under this authority, which includes funding for project management, hardware, software and application development services. After the project has been completed, it is WSI's intent to utilize the same framework to administer safety training needs for its own staff; the cost of rolling out WSI's module is estimated at \$58,000, which will be funded through appropriations.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

\$492,000

Optional Project Costs -

\$0

Total Project Cost? -

\$550,000

Tot Proj Costs + Optionals -

\$550,000

What additional expenditures are being paid out of non-appropriated funds?

WSI has a continuing appropriation for safety education. The majority (89%) of the costs will be paid under this authority, which includes funding for project management, hardware, software and application development services. After the project has been completed, it is WSI's intent to utilize the same framework to administer safety training needs for its own staff; the cost of rolling out WSI's module is estimated at \$58,000, which will be funded through appropriations.

IT Plan – Agency Submitted

485 WORKFORCE SAFETY AND INSURANCE

Version: 2007-B-01-00485

Project: 5 Learning Management System

Date: 10/12/2006

Time: 10:40:41 AM

Page 20 of 20

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$46,000	\$0	\$46,000	\$12,000
	Total Budget:	\$0	\$46,000	\$0	\$46,000	\$12,000
213	WORKMENS COMPENSATION FUND 213	\$0	\$46,000	\$0	\$46,000	\$12,000
	Total Funding:	\$0	\$46,000	\$0	\$46,000	\$12,000